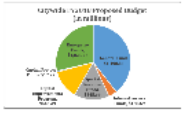
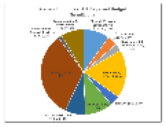
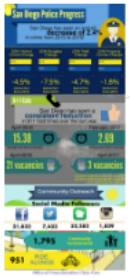
Building Our Better Future

District 6 Budget Briefing

Neighborhoods First







Building Our Better Future

Examining Your Taxpayer Dollars

Building Our Better Future

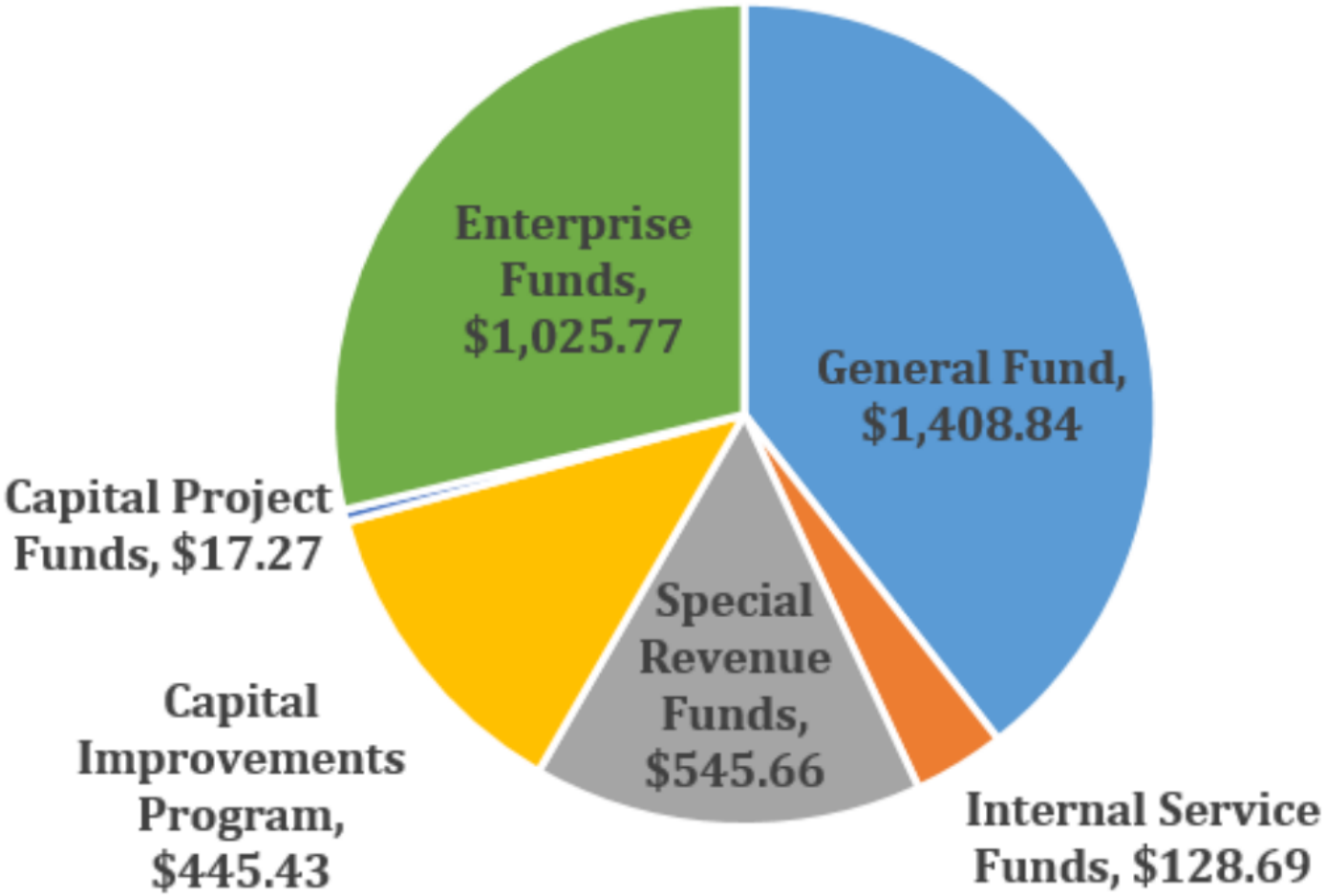
Public Safety at a Glance

Building Our Better Future

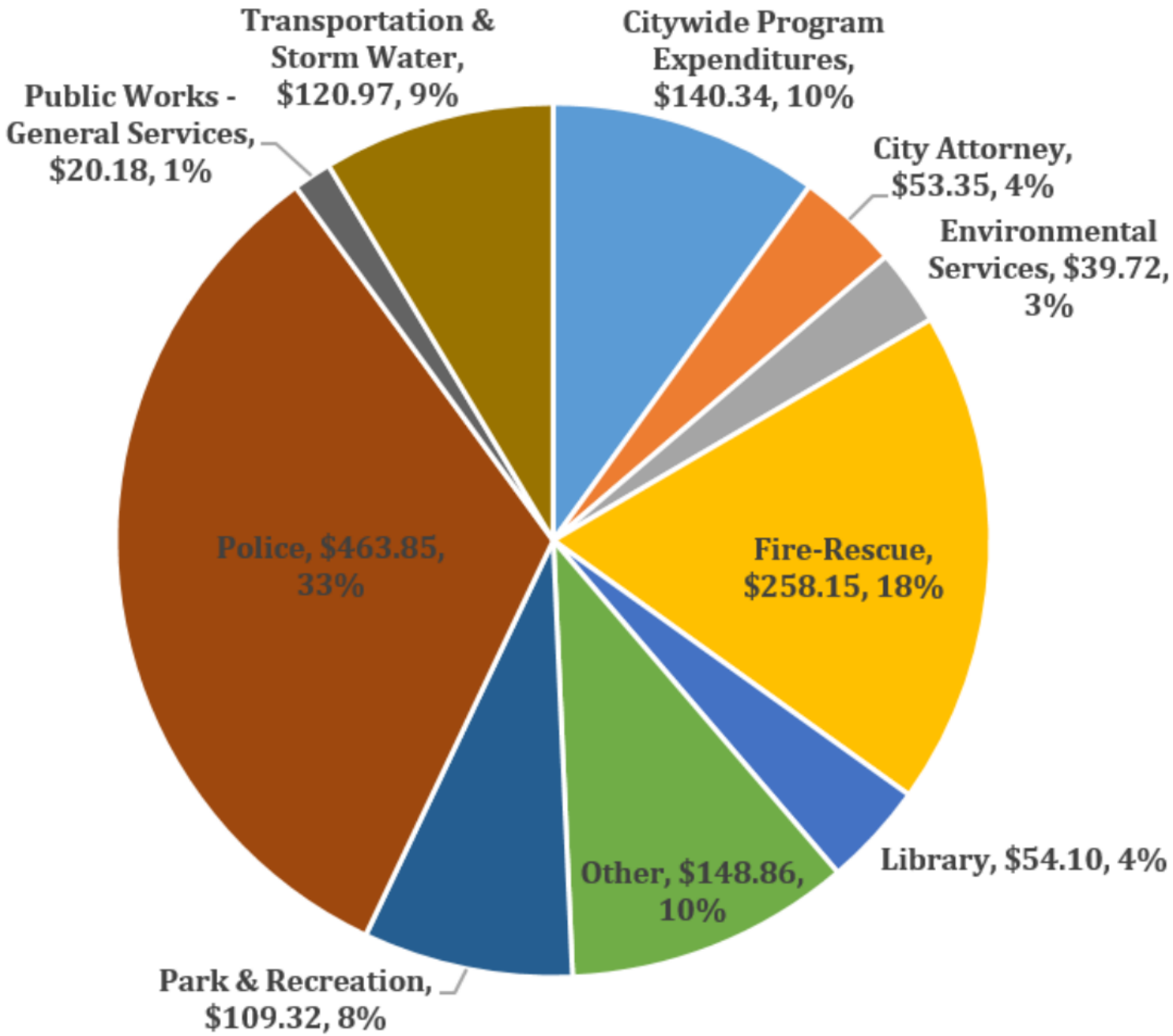
District 6 Budget Briefing

Neighborhoods First

Citywide FY2018 Proposed Budget (in millions)



General Fund FY2018 Proposed Budget (in millions)



Neighborhoods First Coalition 2017 Strategic Plan

Introduction

San Diego City Council District 6 is a microcosm of the City of San Diego. It is comprised of many of the largest and most diverse neighborhoods in San Diego, and is home to an array of small businesses, flourishing high-tech and bio-tech companies, and growing craft breweries. Within the residents and businesses that reside in the district are neighborhood leaders that are determined to work hard in advocating that District 6 move forward in a positive direction.

Strategic Plan Participants

Neighborhood and Civic Organizations

District 6 includes a number of vibrant neighborhoods with organizations that advocate on their behalf. Town Councils, Community Planning Groups, and other civic organizations serve the residents and businesses in each of these neighborhoods, identifying neighborhood-specific issues and solutions. Their participation in this process is fundamental to the development of the District 6 Strategic Plan.

Neighborhoods First Coalition (NFC)

The NFC was established in 2014 to serve as a sounding board for representatives of each of the neighborhoods within District 6 to share and discuss issues, concerns, community events as well as solutions. Each neighborhood has a voice within the Coalition, with representatives serving as leaders to ensure that the needs of the residents are expressed to other District 6 residents, the Councilmember, and other City officials.

The primary responsibilities of the NFC are to:
(a) Develop and monitor the implementation of a Strategic Plan that addresses the most important issues facing the district.
(b) Represent the common goals of District 6 and allow each neighborhood to express their unique needs.
(c) Evaluate twice per year the progress of the Council District 6's office in implementing the

Building Our Better Future

Examining Your Taxpayer Dollars

Quality of Life Improvements

San Diego

FY16 In District 6

4,136

Trees Trimmed

Street Lights Repaired

445

10,330

Sq. Ft. of Graffiti Removed

Office of Councilmember Chris Cate

Our
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Neighborhood Services Hours

San Diego In District 6 2010

D6 RECREATION CENTERS

12,140
Hours Open Annually

61.25
Average Hours Open Weekly

280
Programs Per Year

33
Average Hours Reserved Weekly Per Facility

*All four District 6 Recreation Centers

D6 LIBRARIES

3,565
Programs Per Year

53
Average Hours Open Weekly

19
Average Hours Reserved Weekly Per Facility

*All five branch libraries serving District 6

Hours Open Annually
13,377

Items Checked Out
819,240

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Street Improvements

San Diego

FY16 In District 6

72 miles

Miles of Streets Repaired

*Includes both slurry seal & overlay

Sq. Ft. of Sidewalk Repaired

12,521

5,646

Pot Holes Repaired

TRAFFIC CALMING MEASURES

11 Stop Signs

Electronic Speed Signs **2**

1 Flashing Beacon

Crosswalks **2**

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Building Our Better Future

Public Safety at a Glance

Prioritize Public Safety & Reduce Response Times

In San Diego 2016

Police Officer Staffing

Only at 90% staffing goal

Short 200 officers

Time For Officer to Arrive On Scene

RESPONSE TIMES HAVE INCREASED 20.6% OVERALL IN THE LAST FISCAL YEAR

PRIORITY LEVEL	E	1	2	3	4
TIME (IN MINUTES) 2015	7.0	14.3	35.0	87.1	119.4
2016	7.0	16.0	42.5	100.9	150.6
% increase	0.0%	11.9%	21.4%	15.8%	26.1%

116,666

Average calls received per month

7 mins.

Average time for officer to arrive on scene for high priority calls

IN FISCAL YEAR 2016

1.4M

TOTAL CALLS

600,000 911 calls

AVERAGE 911 CALL HOLD TIME

6.62

SECONDS

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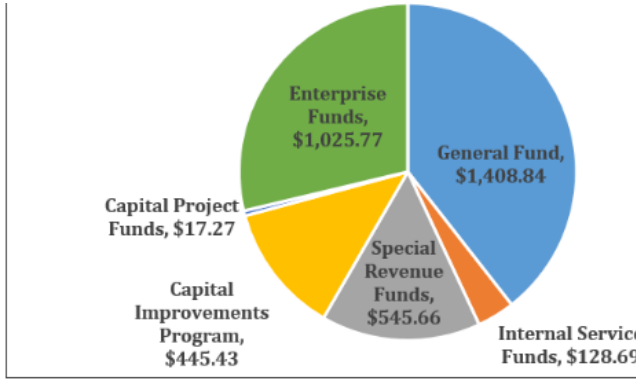

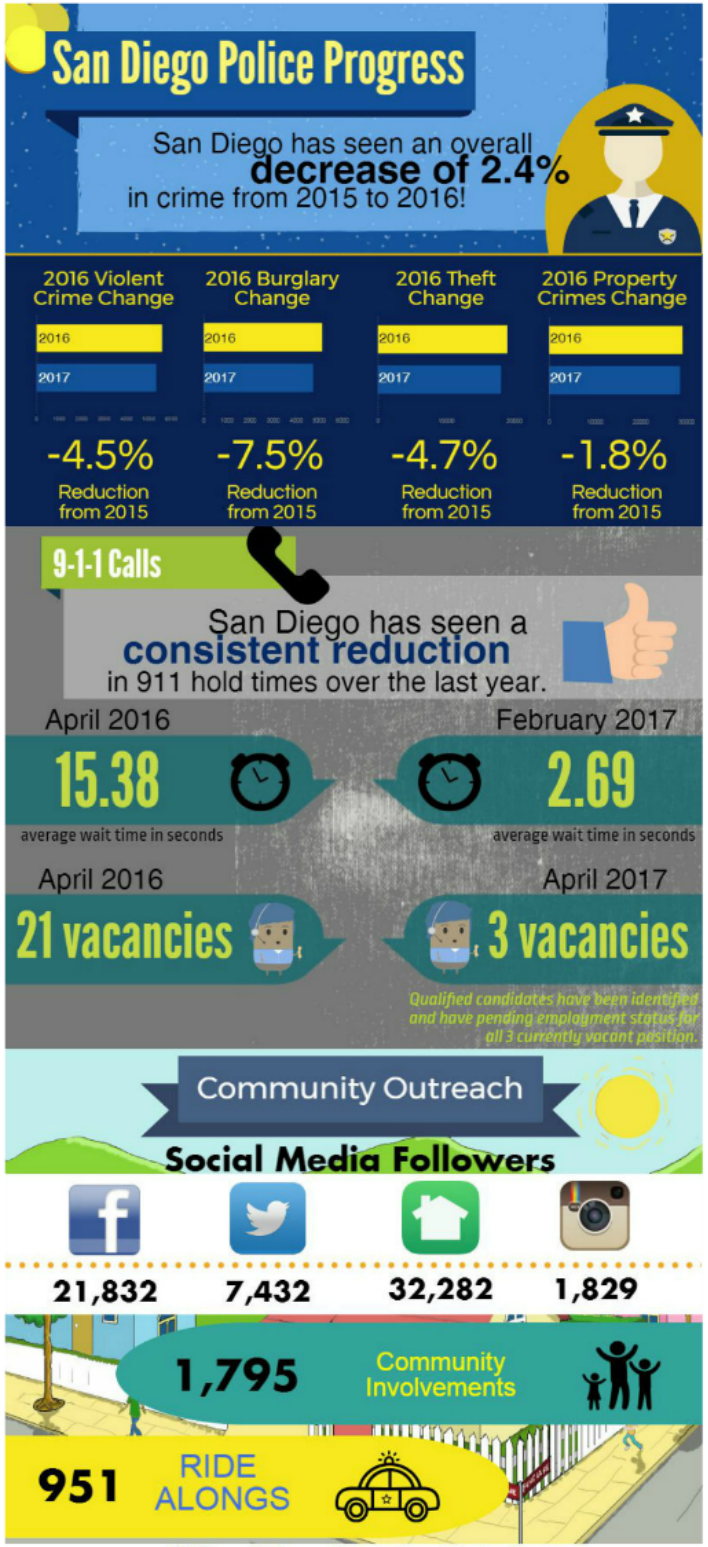

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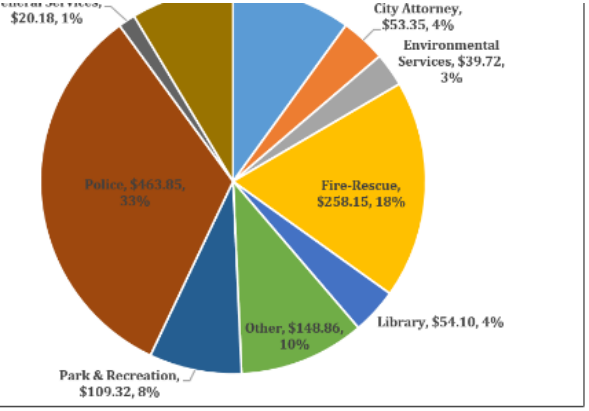

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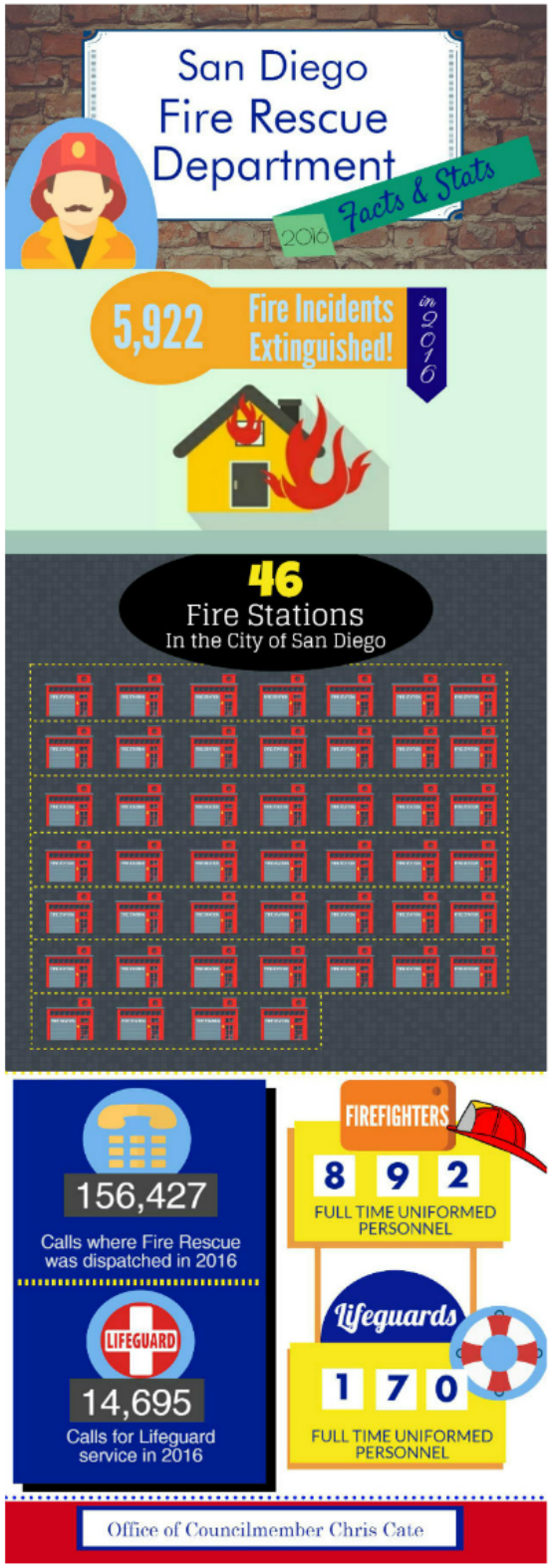


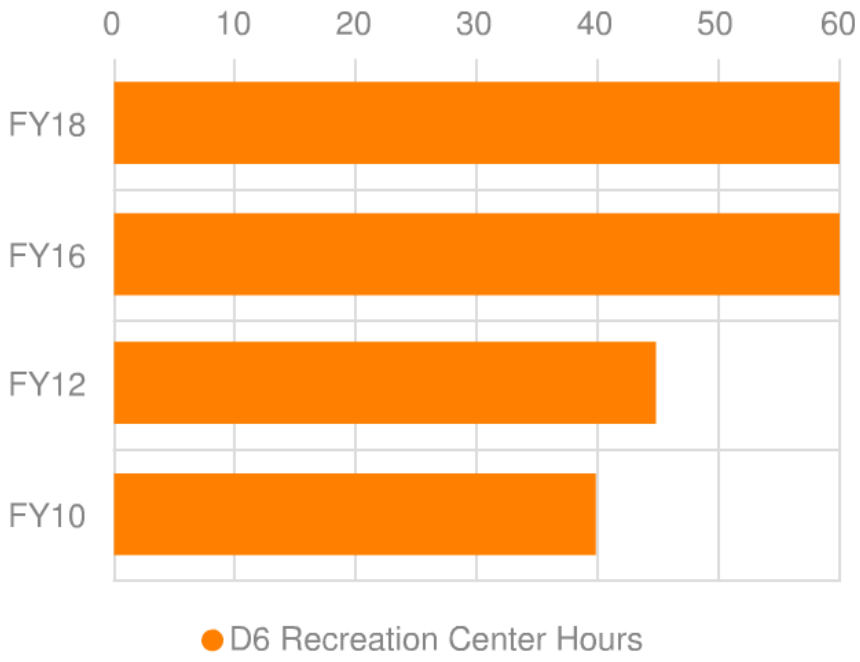
Prioritizing Public Safety in FY18

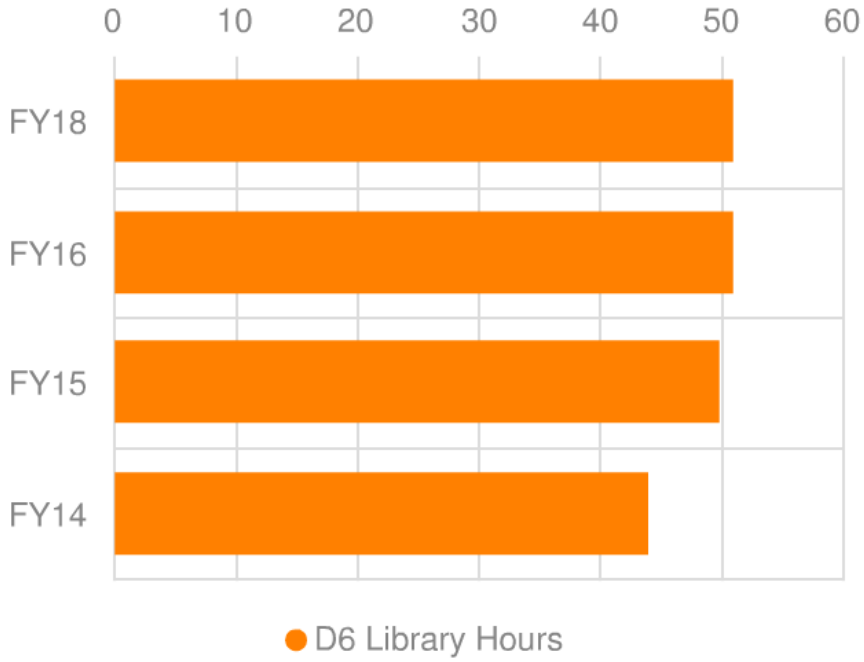
Police recruitment and retention study, $150,000

Police chief recruitment services, $100,000

Police station improvements citywide, $2 million

Commitment to Maintain Neighborhood Services in FY18



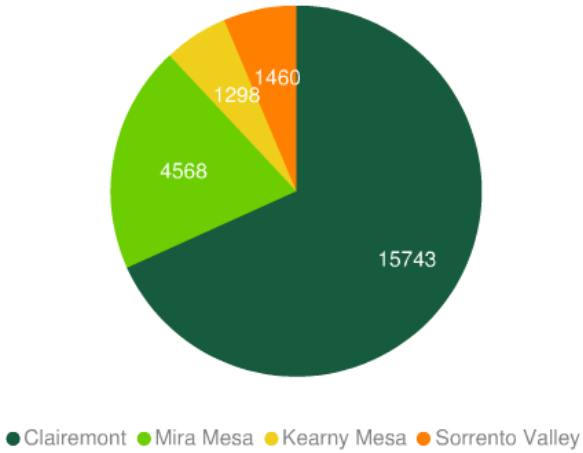


Police chief recruitment services, $100,000

Police station improvements citywide, $2 million

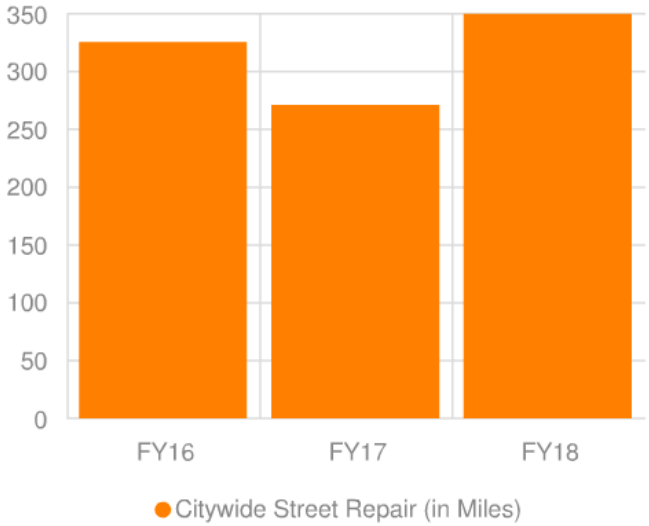
Investment in Street Repair

D6 Potholes Repaired Since 2012
23,069 Total



Citywide Investment in Street Repair since FY16

Citywide Street Repairs since FY16



Building Our Better Future

District 6 Fiscal Year 2018 Allocations

New Sidewalks

Chateau Dr - Derrick Dr to Mt Abernathy

New Traffic Signal Improvements

Aero Dr

Camino Ruiz & Mira Mesa Blvd.

New V Calm Signs

Clairemont Dr (Between Balboa Ave & Cl Mesa Blvd)

Mt Everest Blvd (Between Balboa Ave & Mt Etna)

Mt Aguilar Dr (Between Mt Alifan & Mt Ainsworth)

Public Utilities Infrastructure Improvements

Mira Mesa & Kearny Mesa Trunk Sewer Improvements

Environmental Services Infrastructure Improvements

Aerated Static Pile System (manage odor at Miramar Greenery)

Miramar Landfill Stormwater Improvements

Miramar Landfill Gas Recovery

New Street Lights

Mt Ackerman Dr east of Mt Abraham Ave (2 lights)

Mt Ackerman Dr west of Mt Albertine (2 lights)

Balboa Ave west of Ponderosa (3 lights)

Balboa Ave west of Ruffin Rd

Vickers St west of Convoy

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(2 lights)

Mt Ackerman Dr west of Mt Albertine
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Public Utilities Infrastructure Improvements

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Aerated Static Pile System (manage odor at Miramar Greenery)

Miramar Landfill Stormwater Improvements

Miramar Landfill Gas Recovery

FY18 Planned Construction Projects

Canyonside Community Park Improvements

Olive Grove Community Park ADA Improvements

4709 Clairemont Mesa Blvd Storm Drain Replacement

Other Potential D6 Opportunities

Citywide Street Light Group 15

Street Resurfacing Groups AC1701, 1702, 1703

Sidewalk Replacement Groups 1603, 1604

Traffic Signal Upgrade Groups

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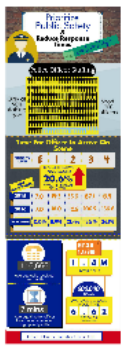
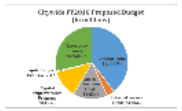

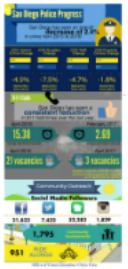

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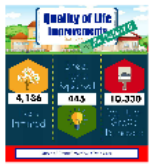

Building Our Better Future

Public Safety at a Glance